

# Wireless 911 Fund

Fund 203

	2004/05 Actual	2005/06 Current	2006/07 Requested	2006/07 Approved	Percent Change
<b>Revenue</b>					
Wireless 911 Reimbursements	\$211,537	\$194,028	\$213,431	\$213,431	10%
Interest on Investments	16,633	0	0	0	0%
Fund Balance	(131,175)	0	0	0	0%
<b>Total</b>	<b>\$96,995</b>	<b>\$194,028</b>	<b>\$213,431</b>	<b>\$213,431</b>	<b>10%</b>
<b>Expenses</b>					
Personal Services	\$71,124	\$74,664	\$76,828	\$76,828	3%
Supplies & Operations	25,871	37,551	52,750	52,750	40%
Wireless 911 Fund	0	81,813	51,185	51,185	-37%
Transfer to General Fund	0	0	32,668	32,668	0%
Capital	0	0	0	0	0%
<b>Total</b>	<b>\$96,995</b>	<b>\$194,028</b>	<b>\$213,431</b>	<b>\$213,431</b>	<b>10%</b>
<b>Employees</b>					
Permanent	1.50	1.50	1.50	1.50	0%
Hourly	0.00	0.00	0.00	0.00	0%
<b>Total</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>0%</b>

## Significant Changes:

Revenues for the this fund are generated from 911 fees charged to wireless phone subscribers. Funds are collected and distributed by the State to each County based on the approximate number of cell phones in each county. Funds are included to cover salary and benefits for 1.5 GIS FTEs, Programmer Analyst positions. Revenues for wireless 911 reimbursements are up 10% from Fiscal Year 2004/05 projections. This is due to more people going from landline use to wireless.

Funds are budgeted to cover the Wireless 911 Fund's portion of the cost for the County's GIS color orthophotography project (\$22,668) and primary server replacement (\$10,000).